

Attachment A
Draft Strategic Plan for Road Services Implementation Plan
Work Program Development Outline

This work program will include two phases. Phase 1 will utilize the guidelines and policies from the Strategic Plan for Road Services (SPRS) to develop the service levels, costs, impacts and consequences of implementing a post annexation program. Roads will refine the analysis in the Staffing Plan proviso report to develop the associated staffing levels and the organizational structure to support the identified service levels. Phase 1 will be available for interbranch discussion no later than May 30, 2011. Phase 2 will utilize the Phase 1 information and will be submitted with the Executive's proposed 2012-2013 budget.

Phase 1:

1. Articulate service levels and associated staffing plans and organizational structure using policy guidance from SPRS and the methodology outlined in the Staffing Plan proviso report.
2. Identify efficiencies and staffing levels for both the operating and CIP programs by continuing RSD's implementation of best practices, eliminating duplicative services, combining organizations, and other actions.
3. Identify consequences to Road Services Division customers including contract cities and users of the road system resulting from project, program, and service reductions.
4. Review and update financial planning and operating and capital budget policies including the following: (a) fund balance reserve levels, (b) debt capacity, (c) interfund borrowing, (d) facility major maintenance, (e) response to annexation fiscal impact, (f) real estate transactions, (g) capital flexible budgeting, (h) revenue reallocation among County funds, (i) operating, capital, and operating vs. capital prioritization methodology, and (j) storm response readiness.

Phase 2:

1. Budget and financial plan recommendations over the six-year planning horizon to result in a post-annexation level of service for the unincorporated, rural area. Included in this analysis will be the triggers, actions, and milestones associated with annexations.
2. Provide organization charts comparing and contrasting the existing, proposed and post annexations organizational structure.
3. For the 65 programs and services prioritized in the staffing proviso, identify the core programs (existing and future) and programs scheduled for discontinuation or improved efficiency.